



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

Bill #	HB0418	Title:	Fund methamphetamine project
Primary Sponsor:	Koopman, Roger	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input checked="" type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
Expenditures:				
General Fund	\$2,000,000	\$2,000,000		
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>(\$2,000,000)</u>	<u>(\$2,000,000)</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact: HB418 proposes to appropriate funds for a public awareness campaign to combat the use of methamphetamine. These funds are to be distributed by the Department of Justice (DOJ) to private, non-profit programs engaged in public awareness media campaigns.

FISCAL ANALYSIS

Assumptions:

- DOJ assumes that 1.0 FTE (Band 4 - grant manager) will be needed to manage the grant and distribute the grant monies to communities. The personal services cost for the 2009 biennium will be \$83,590.
- Operating costs for the grant program will be \$18,535 for the 2009 biennium. The operating costs will include a new employee office package \$1,375, a computer \$1,400 in FY08. Also included will be costs for postage, printing, phones, active data connection, office supplies, and other operating expenses associated with this grant.
- DOJ assumes that all grant monies remaining after personal service and operating costs will be distributed to communities

	<u>FY 2008</u> <u>Difference</u>	<u>FY 2009</u> <u>Difference</u>	<u>FY 2010</u> <u>Difference</u>	<u>FY 2011</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	1.00	1.00		
<u>Expenditures:</u>				
Personal Services	\$41,276	\$42,314		
Operating Expenses	\$10,655	\$7,880		
Benefits	\$1,948,069	\$1,949,806		
TOTAL Expenditures	<u>\$2,000,000</u>	<u>\$2,000,000</u>	<u>\$0</u>	<u>\$0</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	<u>\$2,000,000</u>	<u>\$2,000,000</u>		
TOTAL Funding of Exp.	<u>\$2,000,000</u>	<u>\$2,000,000</u>	<u>\$0</u>	<u>\$0</u>
<u>Revenues:</u>				
General Fund (01)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$2,000,000)	(\$2,000,000)	\$0	\$0

Technical Notes

1. The Governor's budget request for the Department of Public Health and Human Services, Addictive and Mental Disorders division currently includes a new proposal (DP 33204) for \$1 million general fund for this same purpose.
2. In this bill, the citation appears to be incorrect regarding public awareness media campaigns to combat the use of methamphetamine. It should be 44-4-1002(3), not 44-1-1002(3).

*Sponsor's Initials*_____
*Date*_____
*Budget Director's Initials*_____
Date